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Proposed programme budget for the biennium 2004-2005

Draft report of the Fifth Committee

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I. Introduction

1. Under agenda item 121, the Fifth Committee considered the proposed programme budget for the biennium 2004-2005. The Committee recommends a gross appropriation of $3,160,860,300 and an estimate for income (other than income derived from staff assessment) of $28,800,100. The net expenditure for the biennium 2004-2005 is thus estimated at 3,132,060,200 dollars.[1]

2. With regard to the Working Capital Fund, the Fifth Committee recommends that the Fund should be at the level of $100 million.

3. The Fifth Committee also recommends an estimate of $382,270,700 as staff assessment for transfer in the course of the biennium 2004-2005 to the Tax Equalization Fund, from which credits are distributed to Member States in accordance with General Assembly resolution 973 (X) of 15 December 1955.

4. For its examination of the proposed programme budget for the biennium 2004-2005, the Fifth Committee had before it, as basic documents, the proposed programme budget for the biennium 2004-2005 submitted by the Secretary-General,[2] the first report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2004-2005[3] and the report of the Committee for Programme and Coordination on the work of its forty-third session.[4] Revised estimates and programme budget implications affecting various appropriation sections were subsequently considered on the basis of reports of the Secretary-General and of the Advisory Committee on Administrative and Budgetary Questions.

5. In accordance with the guidelines for the contingency fund as annexed to General Assembly resolution 42/211 of 21 December 1987, the Fifth Committee, at its __ meeting, on __ December 2003, considered a consolidated statement of programme budget implications and revised estimates that were subject to the criteria for the use of the contingency fund (A/C.5/58/__) and the corresponding report of the Advisory Committee. The Fifth Committee, after due consideration, decided upon a number of individual changes in respect of programme budget implications and revised estimates totalling $9,857,000.

6. The debate on the proposed programme budget for the biennium 2004-2005 was held at the __ meetings, on __ October and __ December 2003. The debate is reflected in the relevant summary records (see A/C.5/58/SR.__).

7. Introductory statements were made by the Secretary-General, the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the Chairman of the Committee for Programme and Coordination at the __ meeting, on __ October 2003 (see A/C.5/58/SR.__).

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[1] The financing of the requirements for 2004 is dealt with in draft resolution II.C (see A/C.5/58/L.49, para. __).

[2] *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6), vols. I, II and III.

[3] Ibid., *Supplement No. 7* (A/58/7).

[4] Ibid., *Supplement No. 16* (A/58/16).

II. Consideration of budget estimates

8. The summary table below reflects actions taken by the Committee under each section in the course of the initial review of the proposed programme budget for the biennium 2004-2005 and the first report of the Advisory Committee on Administrative and Budgetary Questions. Further action was taken on the basis of the recommendations of the Advisory Committee regarding revised estimates submitted by the Secretary-General and on the appropriations required for the implementation of resolutions adopted by the General Assembly at its current session.

	Amount approved	*Total*
	(Thousands of United States dollars)	
A. Expenditure sections		
1. Overall policy-making, direction and coordination		
Proposed programme budget	57 187.9	
ACABQ (A/58/7)	(876.2)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	91.9	
Administrative expenses of the United Nations Joint Pension Fund	1 504.5	
Recosting (A/58/528)	1 551.9	
Fifth Committee:		
New posts	(479.1)	
DSA rates	(38.1)	
Overtime	(221.6)	
General temporary assistance	(53.5)	
Freeze of General Service recruitment	(163.3)	
Total, section 1		**58 504.4**
2. General Assembly affairs and conference services		
Proposed programme budget	492 911.4	
ACABQ (A/58/7)	(3 941.1)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	126.7	
The illicit trade in small arms and light weapons in all its aspects	1 004.6	
Conference and support services extended to the Counter-Terrorism Committee	7 958.9	
Protection and promotion of the rights and dignity of persons with disabilities	596.8	
Convention to Combat Desertification in Those Countries Experiencing Drought and/or Desertification	1 331.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Protection of global climate for present and future generations of mankind	3 366.5	
	Oceans and the law of the sea	305.6	
	Recosting (A/58/528)	34 298.9	
	Fifth Committee:		
	Common services infrastructure	(200.8)	
	New posts	(110.7)	
	DSA rates	(4.1)	
	Publications	(7.5)	
	Freeze of General Service recruitment	(2 256.4)	
	Total, section 2		**535 380.5**
3.	*Political affairs*		
	Proposed programme budget	240 155.6	
	ACABQ (A/58/7)	(998.9)	
	Recosting (A/58/528)	1 095.2	
	Fifth Committee:		
	New posts	(178.2)	
	DSA rates	(23.3)	
	Publications	(4.9)	
	Overtime	(143.3)	
	General temporary assistance	(68.3)	
	Freeze of General Service recruitment	(238.5)	
	Total, section 3		**239 595.4**
4.	*Disarmament*		
	Proposed programme budget	17 670.3	
	ACABQ (A/58/7)	(508.8)	
	Financial implications:		
	The illicit trade in small arms and light weapons in all its aspects	254.2	
	Recosting (A/58/528)	585.2	
	Fifth Committee:		
	New posts	123.3	
	DSA rates	(3.2)	
	Publications	(0.6)	
	Overtime	(15.8)	
	General temporary assistance	(11.6)	
	Freeze of General Service recruitment	(44.8)	
	Total, section 4		**18 048.2**

		Amount approved	*Total*
		(Thousands of United States dollars)	
5.	*Peacekeeping operations*		
	Proposed programme budget	88 055.8	
	ACABQ (A/58/7)	(2 156.6)	
	Recosting (A/58/528)	424.9	
	Fifth Committee:		
	Common services infrastructure	(354.3)	
	Conversions	(532.0)	
	DSA rates	(5.8)	
	Overtime	(75.9)	
	General temporary assistance	(29.8)	
	UNTSO	1 492.9	
	Freeze of General Service recruitment	(695.0)	
	Total, section 5		**86 124.2**
6.	*Peaceful uses of outer space*		
	Proposed programme budget	4 807.1	
	ACABQ (A/58/7)	(27.5)	
	Recosting (A/58/528)	719.9	
	Fifth Committee:		
	DSA rates	(1.7)	
	General temporary assistance	(3.4)	
	Freeze of General Service recruitment	(10.0)	
	Total, section 6		**5 484.4**
7.	*International Court of Justice*		
	Proposed programme budget	28 668.6	
	ACABQ (A/58/7)	(283.2)	
	Recosting (A/58/528)	3 624.7	
	Fifth Committee:		
	Common services infrastructure	(120.1)	
	New posts	(166.8)	
	DSA rates	(1.0)	
	Overtime	(34.0)	
	General temporary assistance	(49.8)	
	Freeze of General Service recruitment	(100.5)	
	Total, section 7		**31 537.9**
8.	*Legal affairs*		
	Proposed programme budget	37 900.3	
	ACABQ (A/58/7)	(568.2)	

		Amount approved	Total
		(Thousands of United States dollars)	
	Recosting (A/58/528)	1 518.1	
	Fifth Committee:		
	New posts	93.3	
	DSA rates	(4.2)	
	Publications	(76.0)	
	Overtime	(18.8)	
	General temporary assistance	(14.6)	
	Freeze of General Service recruitment	(122.4)	
	Total, section 8		**38 707.5**
9.	*Economic and social affairs*		
	Proposed programme budget	136 462.3	
	ACABQ (A/58/7)	(2 316.1)	
	Financial implications:		
	Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	(72.6)	
	Recosting (A/58/528)	3 725.6	
	Fifth Committee:		
	New posts	926.6	
	DSA rates	(23.4)	
	Other	116.7	
	Publications	(66.2)	
	Overtime	(43.5)	
	General temporary assistance	(124.2)	
	Abolition of General Service posts	(384.6)	
	Freeze of General Service recruitment	(461.2)	
	Total, section 9		**137 739.4**
10.	*Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States*		
	Proposed programme budget	4 233.1	
	ACABQ (A/58/7)	(24.8)	
	Recosting (A/58/528)	123.9	
	Fifth Committee:		
	New posts	(85.3)	
	DSA rates	(2.4)	
	Overtime	(6.6)	

		Amount approved	Total
		(Thousands of United States dollars)	
	General temporary assistance	(8.0)	
	Freeze of General Service recruitment	(8.0)	
	Total, section 10		**4 231.9**
11.	*United Nations support for the New Partnership for Africa's Development*		
	Proposed programme budget	9 103.6	
	ACABQ (A/58/7)	(44.4)	
	Recosting (A/58/528)	336.9	
	Fifth Committee:		
	DSA rates	(4.5)	
	Overtime	(7.3)	
	General temporary assistance	(19.5)	
	Freeze of General Service recruitment	(20.8)	
	Total, section 11		**9 344.0**
12.	*Trade and development*		
	Proposed programme budget	96 998.2	
	ACABQ (A/58/7)	(1 258.5)	
	Recosting (A/58/528)	10 524.8	
	Fifth Committee:		
	New posts	366.7	
	DSA rates	(17.5)	
	Other	284.8	
	Publications	(42.1)	
	Overtime	(25.0)	
	General temporary assistance	(115.2)	
	Freeze of General Service recruitment	(474.4)	
	Total, section 12		**106 241.8**
13.	*International Trade Centre UNCTAD/WTO*		
	Proposed programme budget	20 938.0	
	(A/58/6 (Sect. 13)/Add.1)	2 926.4	
	ACABQ (A/58/7/Add.7)	(392.2)	
	Total, section 13		**23 472.2**
14.	*Environment*		
	Proposed programme budget	10 012.3	
	ACABQ (A/58/7)	(214.4)	
	Recosting (A/58/528)	824.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:		
	New posts	(43.4)	
	DSA rates	(1.4)	
	Overtime	(16.2)	
	General temporary assistance	(6.0)	
	Freeze of General Service recruitment	(25.5)	
	Total, section 14		**10 530.1**
15.	*Human settlements*		
	Proposed programme budget	14 918.1	
	ACABQ (A/58/7)	(306.6)	
	Recosting (A/58/528)	769.9	
	Fifth Committee:		
	New posts	165.3	
	DSA rates	(3.0)	
	Publications	(6.2)	
	Overtime	(12.3)	
	General temporary assistance	(19.8)	
	Reclassifications	57.8	
	Freeze of General Service recruitment	(27.0)	
	Total, section 15		**15 536.2**
16.	*Crime prevention and criminal justice*		
	Proposed programme budget	8 375.6	
	ACABQ (A/58/7)	(42.7)	
	Recosting (A/58/528)	1 333.4	
	Fifth Committee:		
	New posts	(205.7)	
	DSA rates	(2.6)	
	Publications	(11.4)	
	Overtime	(2.9)	
	General temporary assistance	(32.0)	
	Freeze of General Service recruitment	(18.9)	
	Total, section 16		**9 392.8**
17.	*International drug control*		
	Proposed programme budget	18 078.5	
	ACABQ (A/58/7)	(376.8)	
	Recosting (A/58/528)	2 680.7	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:		
	New posts	(258.6)	
	DSA rates	(8.3)	
	Publications	(44.1)	
	Overtime	(9.9)	
	General temporary assistance	(41.3)	
	Reclassifications	37.4	
	Freeze of General Service recruitment	(50.7)	
	Total, section 17		**20 006.9**
18.	*Economic and social development in Africa*		
	Proposed programme budget	88 117.2	
	ACABQ (A/58/7)	(1 573.8)	
	Recosting (A/58/528)	9 661.7	
	Fifth Committee:		
	Common services infrastructure	85.0	
	DSA rates	(15.1)	
	Publications	(53.0)	
	Overtime	(150.0)	
	General temporary assistance	(300.0)	
	Freeze of General Service recruitment	(155.0)	
	Total, section 18		**95 617.0**
19.	*Economic and social development in Asia and the Pacific*		
	Proposed programme budget	64 727.1	
	ACABQ (A/58/7)	(1 092.6)	
	Recosting (A/58/528)	3 254.6	
	Fifth Committee:		
	Common services infrastructure	70.0	
	New posts	81.4	
	DSA rates	(5.1)	
	Publications	(17.6)	
	Overtime	(28.8)	
	General temporary assistance	(30.0)	
	Freeze of General Service recruitment	(315.0)	
	Total, section 19		**66 644.0**
20.	*Economic development in Europe*		
	Proposed programme budget	46 948.1	
	ACABQ (A/58/7)	(842.0)	

		Amount approved	Total
		(Thousands of United States dollars)	
	Recosting (A/58/528)	5 036.1	
	Fifth Committee:		
	New posts	(124.2)	
	DSA rates	(7.1)	
	Publications	(13.4)	
	Overtime	(3.6)	
	General temporary assistance	(20.0)	
	Abolition of General Service posts	(560.1)	
	Freeze of General Service recruitment	(217.0)	
	Total, section 20		**50 196.8**
21.	*Economic and social development in Latin America and the Caribbean*		
	Proposed programme budget	81 211.7	
	ACABQ (A/58/7)	(1 904.9)	
	Recosting (A/58/528)	2 083.2	
	Fifth Committee:		
	Common services infrastructure	85.0	
	New posts	(33.9)	
	DSA rates	(14.2)	
	Publications	(26.9)	
	Overtime	(77.3)	
	General temporary assistance	(117.0)	
	Freeze of General Service recruitment	(401.7)	
	Total, section 21		**80 804.0**
22.	*Economic and social development in Western Asia*		
	Proposed programme budget	53 699.7	
	ACABQ (A/58/7)	(553.7)	
	Recosting (A/58/528)	(448.7)	
	Fifth Committee:		
	Common services infrastructure	70.0	
	DSA rates	(4.6)	
	Publications	(5.7)	
	Overtime	(50.0)	
	General temporary assistance	(100.0)	
	Reclassifications	100.8	
	Freeze of General Service recruitment	(227.4)	
	Total, section 22		**52 480.4**

		Amount approved	Total
		(Thousands of United States dollars)	
23.	*Regular programme of technical cooperation*		
	Proposed programme budget	44 197.1	
	Recosting (A/58/528)	2 682.1	
	Fifth Committee:		
	Recosting of technical cooperation	(4 007.7)	
	Total, section 23		**42 871.5**
24.	*Human rights*		
	Proposed programme budget	53 540.4	
	ACABQ (A/58/7)	(1 867.3)	
	Financial implications:		
	Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	12.8	
	Recosting (A/58/528)	4 649.2	
	ACABQ (A/58/7/Add.12)	711.4	
	Fifth Committee:		
	New posts	200.0	
	DSA rates	(20.8)	
	Publications	(5.7)	
	Overtime	(41.6)	
	General temporary assistance	(226.4)	
	Freeze of General Service recruitment	(157.5)	
	Total, section 24		**56 794.5**
25.	*Protection of and assistance to refugees*		
	Proposed programme budget	49 282.1	
	ACABQ (A/58/7)	(1 274.1)	
	Recosting (A/58/528)	7 973.9	
	Fifth Committee:		
	UNHCR	750.0	
	Total, section 25		**56 731.9**
26.	*Palestine refugees*		
	Proposed programme budget	32 585.1	
	ACABQ (A/58/7)	(190.0)	
	Recosting (A/58/528)	626.0	
	Fifth Committee:		
	New posts	859.3	

		Amount approved	Total
		(Thousands of United States dollars)	
	Fifth Committee:	(1.2)	
	Freeze of General Service recruitment	(27.4)	
	Total, section 26		**33 851.8**
27.	*Humanitarian assistance*		
	Proposed programme budget	22 905.3	
	ACABQ (A/58/7)	(900.8)	
	Recosting (A/58/528)	983.7	
	Fifth Committee:		
	New posts	399.0	
	DSA rates	(15.7)	
	Overtime	(47.1)	
	General temporary assistance	(55.2)	
	Reclassifications	61.4	
	Freeze of General Service recruitment	(38.3)	
	Total, section 27		**23 292.3**
28.	*Public information*		
	Proposed programme budget	158 802.0	
	ACABQ (A/58/7)	(1 855.0)	
	Recosting (A/58/528)	2 976.7	
	Fifth Committee:		
	Common services infrastructure	(721.9)	
	UNICs	(2 000.0)	
	DSA rates	(12.6)	
	Other	105.2	
	Overtime	(168.6)	
	General temporary assistance	(473.9)	
	Freeze of General Service recruitment	(782.0)	
	Total, section 28		**155 869.9**
29A.	*Office of the Under-Secretary-General for Management*		
	Proposed programme budget	9 698.3	
	ACABQ (A/58/7)	(371.8)	
	Recosting (A/58/528)	278.2	
	Fifth Committee:		
	DSA rates	(0.8)	
	Overtime	(10.1)	

	Amount approved	Total
	(Thousands of United States dollars)	
General temporary assistance	(10.3)	
Freeze of General Service recruitment	(47.2)	
Total, section 29A		**9 536.3**
29B. Office of Programme Planning, Budget and Accounts		
Proposed programme budget	28 343.9	
ACABQ (A/58/7)	(537.6)	
Recosting (A/58/528)	773.4	
Fifth Committee:		
New posts	(154.9)	
DSA rates	(0.4)	
Publications	(0.8)	
Overtime	(75.0)	
General temporary assistance	(49.7)	
Freeze of General Service recruitment	(151.2)	
Total, section 29B		**28 147.7**
29C. Office of Human Resources Management		
Proposed programme budget	56 804.2	
ACABQ (A/58/7)	(415.7)	
Recosting (A/58/528)	866.8	
Fifth Committee:		
DSA rates	(6.2)	
Publications	(4.4)	
Overtime	(21.7)	
General temporary assistance	(74.7)	
Freeze of General Service recruitment	(197.2)	
Total, section 29C		**56 951.1**
29D. Office of Central Support Services		
Proposed programme budget	268 766.8	
ACABQ (A/58/7)	(6 910.6)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	72.6	
The illicit trade in small arms and light weapons in all its aspects	69.7	
Conference and support services extended to the Counter-Terrorism Committee	234.1	
Protection and promotion of the rights and dignity of persons with disabilities	29.4	
Recosting (A/58/528)	(29.8)	

	Amount approved	Total
	(Thousands of United States dollars)	
Fifth Committee:		
Common services infrastructure	(1 099.6)	
New posts	(85.3)	
DSA rates	(10.4)	
Publications	(13.5)	
Overtime	(476.9)	
General temporary assistance	(160.1)	
Freeze of General Service recruitment	(1 155.1)	
Total, section 29D		**259 231.3**
29E. Administration, Geneva		
Proposed programme budget	98 460.3	
ACABQ (A/58/7)	(1 515.6)	
Financial implications:		
Convention to Combat Desertification in Those Countries Experiencing Drought and/or Desertification	7.0	
Protection of global climate for present and future generations of mankind	27.9	
Recosting (A/58/528)	16 997.5	
Fifth Committee:		
Common services infrastructure	(658.4)	
DSA rates	(1.0)	
Other	(590.0)	
Overtime	(142.5)	
General temporary assistance	(163.7)	
Freeze of General Service recruitment	(941.5)	
Total, section 29E		**111 480.0**
29F. Administration, Vienna		
Proposed programme budget	27 847.9	
ACABQ (A/58/7)	(455.9)	
Recosting (A/58/528)	5 672.2	
Fifth Committee:		
Common services infrastructure	(200.2)	
DSA rates	(0.4)	
Overtime	(36.4)	
General temporary assistance	(76.7)	
Freeze of General Service recruitment	(142.5)	
Total, section 29F		**32 608.0**

	Amount approved	Total
	(Thousands of United States dollars)	
29G. Administration, Nairobi		
Proposed programme budget	16 207.7	
ACABQ (A/58/7)	(101.0)	
Recosting (A/58/528)	2 464.6	
Fifth Committee:		
Common services infrastructure	(51.0)	
New posts	(134.7)	
DSA rates	(0.4)	
Overtime	(28.4)	
General temporary assistance	(33.3)	
Freeze of General Service recruitment	(109.0)	
Total, section 29G		**18 214.5**
30. Internal oversight		
Proposed programme budget	22 847.4	
ACABQ (A/58/7)	(368.3)	
Recosting (A/58/528)	823.7	
Fifth Committee:		
DSA rates	(11.2)	
Overtime	(8.9)	
General temporary assistance	(10.8)	
Reclassifications	20.3	
Freeze of General Service recruitment	(65.0)	
Total, section 30		**23 227.2**
31. Jointly financed administrative activities		
Proposed programme budget	24 533.6	
ACABQ (A/58/7)	(299.9)	
Recosting (A/58/528)	261.7	
Fifth Committee:		
JIU	(1 505.2)	
Total, section 31		**22 990.2**
32. Special expenses		
Proposed programme budget	78 284.5	
Recosting (A/58/528)	1 274.3	
Fifth Committee:		
Common services infrastructure	(103.7)	
Total, section 32		**79 455.1**

	Amount approved	Total
	(Thousands of United States dollars)	
33. Construction, alteration, improvement and major maintenance		
Proposed programme budget	54 245.0	
Financial implications:		
Improving and modernizing the conference facilities at the United Nations Office at Nairobi	1 032.0	
Recosting (A/58/528)	3 374.3	
Total, section 33		**58 651.3**
34. Staff assessment		
Proposed programme budget	376 606.4	
ACABQ (A/58/7)	(4 072.8)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	48.6	
The illicit trade in small arms and light weapons in all its aspects	47.1	
Recosting (A/58/528)	14 076.5	
ACABQ (A/58/7/Add.12)	427.0	
Fifth Committee:		
Fifth Committee on new posts/conversions/abolitions/ reclassifications	(2 838.1)	
Fifth Committee on the freeze of General Service recruitment	(2 024.0)	
Total, section 34		**282 270.7**
35. Development Account		
Proposed programme budget	13 065.0	
Total, section 35		**13 065.0**
Total, Expenditure sections		**3 160 860.3**
B. Income sections		
1. Income from staff assessment		
Proposed programme budget	380 712.5	
ACABQ (A/58/7)	(4 136.2)	
Financial implications:		
Resolutions and decisions of the Economic and Social Council at its substantive session of 2003	48.6	
The illicit trade in small arms and light weapons in all its aspects	47.1	
Recosting (A/58/528)	14 293.8	
ACABQ (A/58/7/Add.12)	427.0	
Fifth Committee:		
Fifth Committee on new posts/conversions/abolitions/ reclassifications	(2 838.1)	
Fifth Committee on the freeze of General Service recruitment	(2 063.0)	
Total, income section 1		**386 491.7**

		Amount approved	*Total*
		(Thousands of United States dollars)	
2.	*General income*		
	Proposed programme budget	23 019.1	
	Recosting (A/58/528)	1 024.1	
	Total, income section 2		**24 043.2**
3.	*Services to the public*		
	Proposed programme budget	3 591.8	
	ACABQ (A/58/7)	330.2	
	Recosting (A/58/528)	546.0	
	Fifth Committee:		
	Fifth Committee on the freeze of General Service recruitment	288.9	
	Total, income section 3		**4 756.9**
	Total, Income sections		**415 291.8**

9. At the __th meeting, on __ December 2003, draft resolution A/C.5/58/L.48, entitled "Questions relating to the proposed programme budget for the biennium 2004-2005", was introduced. The Committee adopted the draft resolution without a vote (see A/C.5/58/L.56 (Part II), para. 59, draft resolution I).

10. At the same meeting, the Committee adopted draft resolutions II.A to C, on the programme budget for the biennium 2004-2005; III, on special subjects relating to the proposed programme budget for the biennium 2004-2005; IV, on unforeseen and extraordinary expenses for the biennium 2004-2005; and V, on the Working Capital Fund for the biennium 2004-2005 (see A/C.5/58/L.56 (Part II), para. 59).